

Date: July 15, 2010

To: Stuart Lowry, Director of Parks and Recreation

From: James Cox and Manny Mendez, Office of Audit and Performance

Re: IndyStat –DPR meeting Friday 7/16/10

CC: Mayor Greg Ballard
Chris Cotterill, Chief of Staff
Kristen Tusing, Director of Enterprise Development
David Reynolds, Controller
Sam Karn, Corporation Counsel
Sarah Taylor, Constituent Services
Glen Baker, Chief Information Officer

The following follow-up actions were discussed in the 03/19/10 meeting and were contained in the subsequent follow-up memo:

Follow-up Action. Please present the comprehensive deferred maintenance list and an indication of how the 2010 list compares to the list as of 2007.

Follow-up Action. Please describe the causes of variance in customer satisfaction scores for a historic period of up to 10 years.

Follow-up Action. Please update the panel on facility marketing efforts.

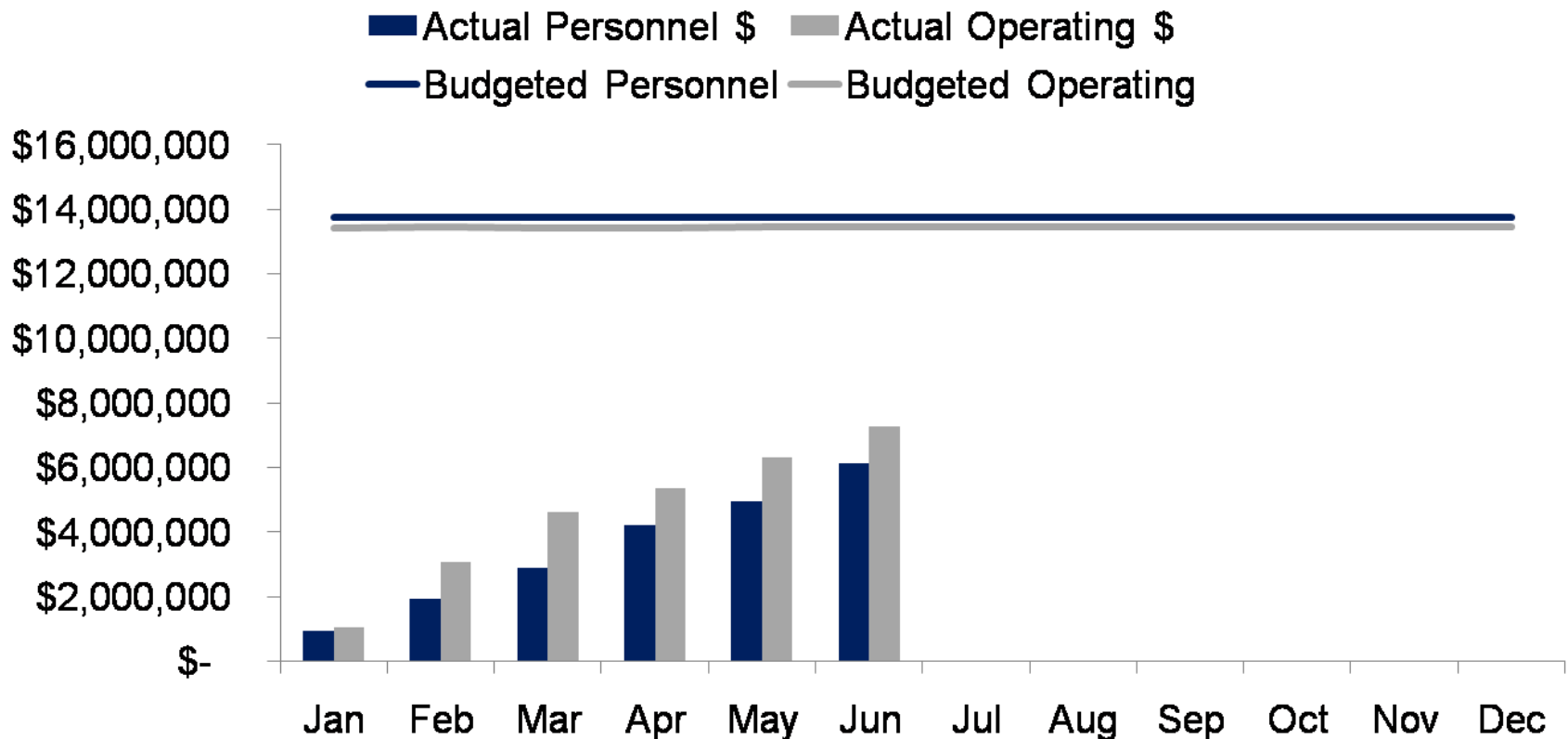
DPR IndyStat

July 16, 2010

Budgeted to Actual YTD Expenses

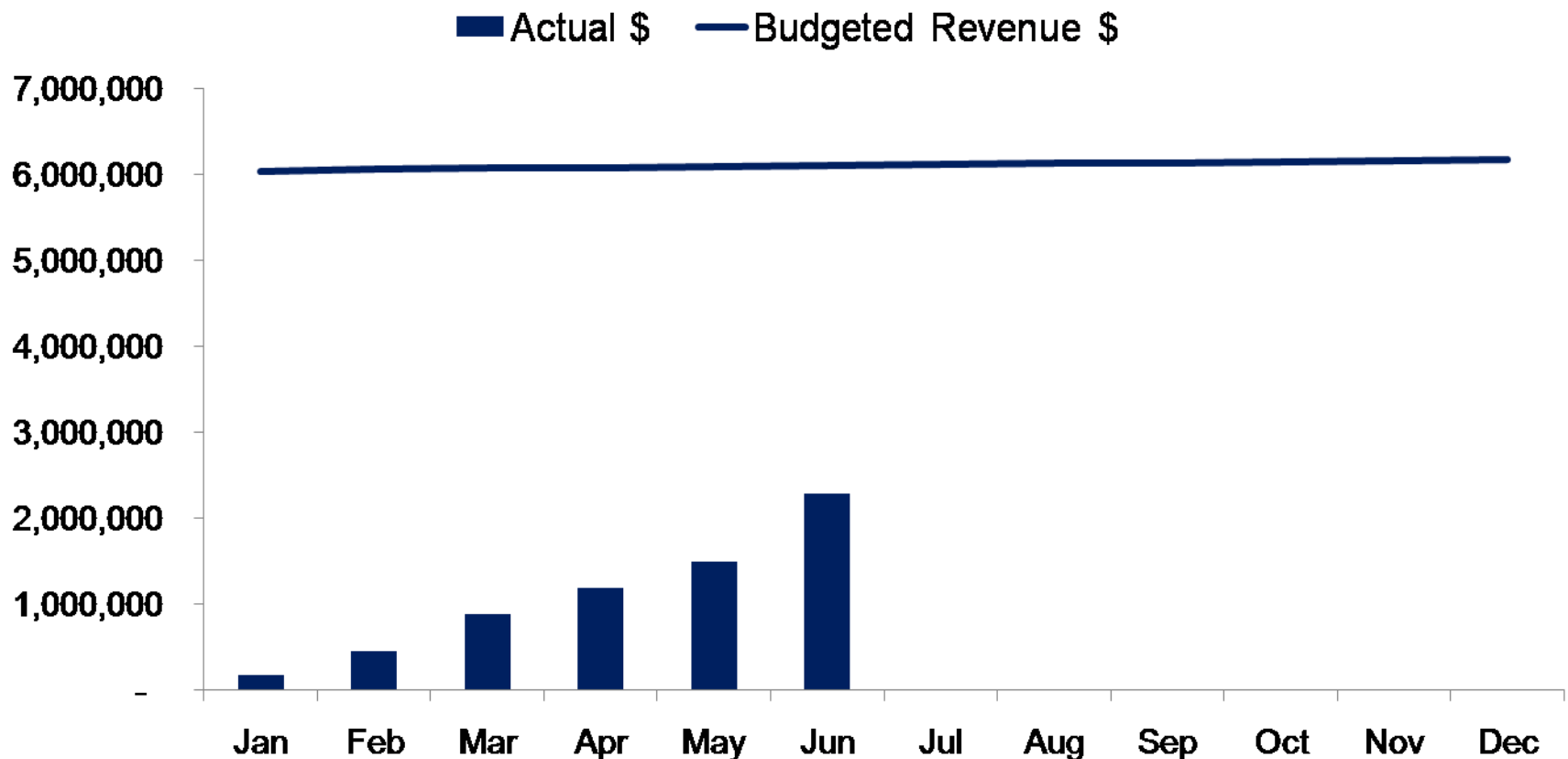
Personnel = [\$6.1 / \$13.8] Million = 45% spent

Operating = [\$7.3 / \$13.4] Million = 54% spent



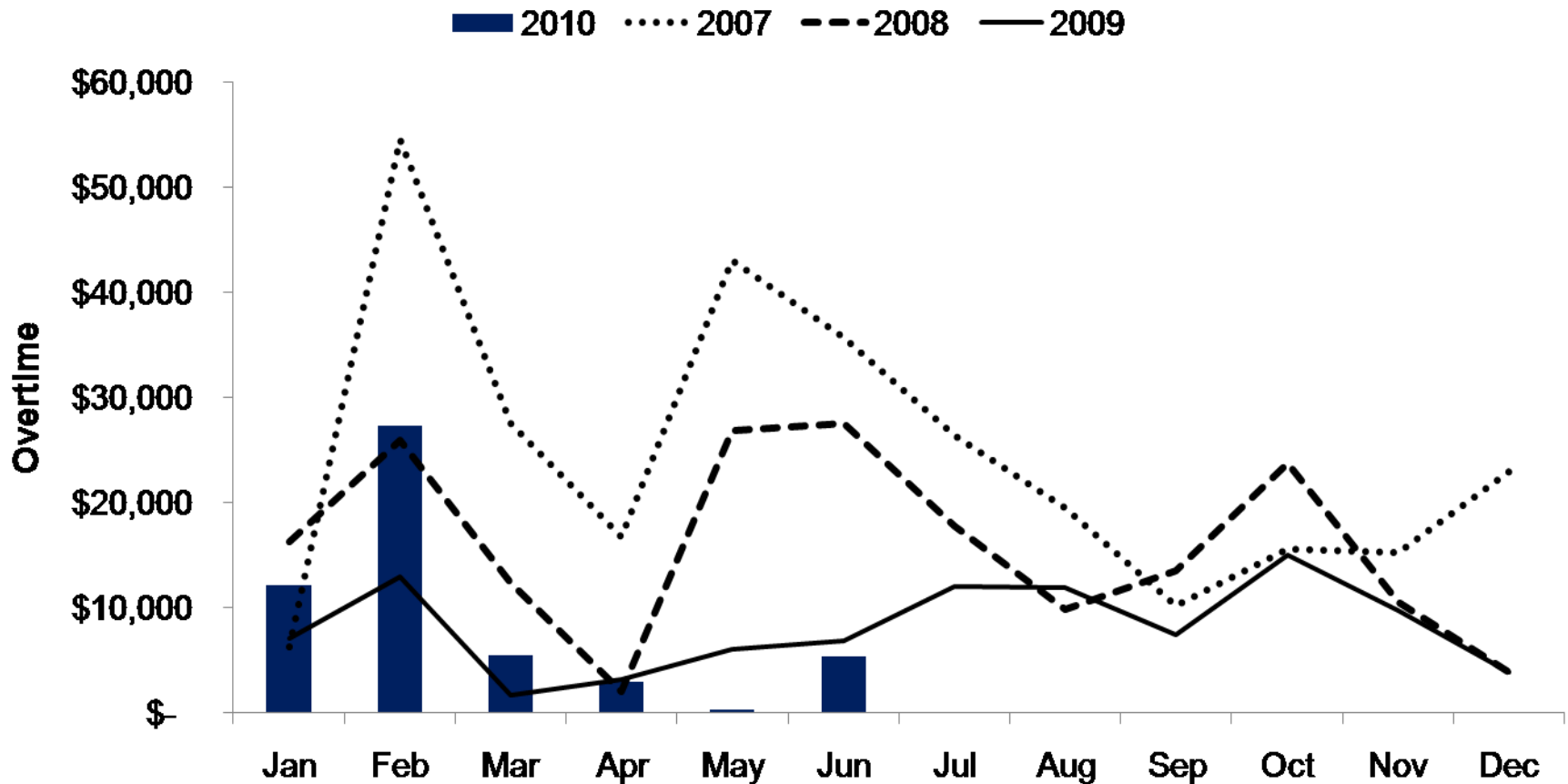
Budgeted to Actual YTD Revenues

[\$2.5 / \$6.1] Million = 41% collected



Parks: Overtime Expense

[Jan-Jun YTD: 71% less than 2007, 29% more than 2009]



Parks: Turnover

[# of separations / # of average employees]

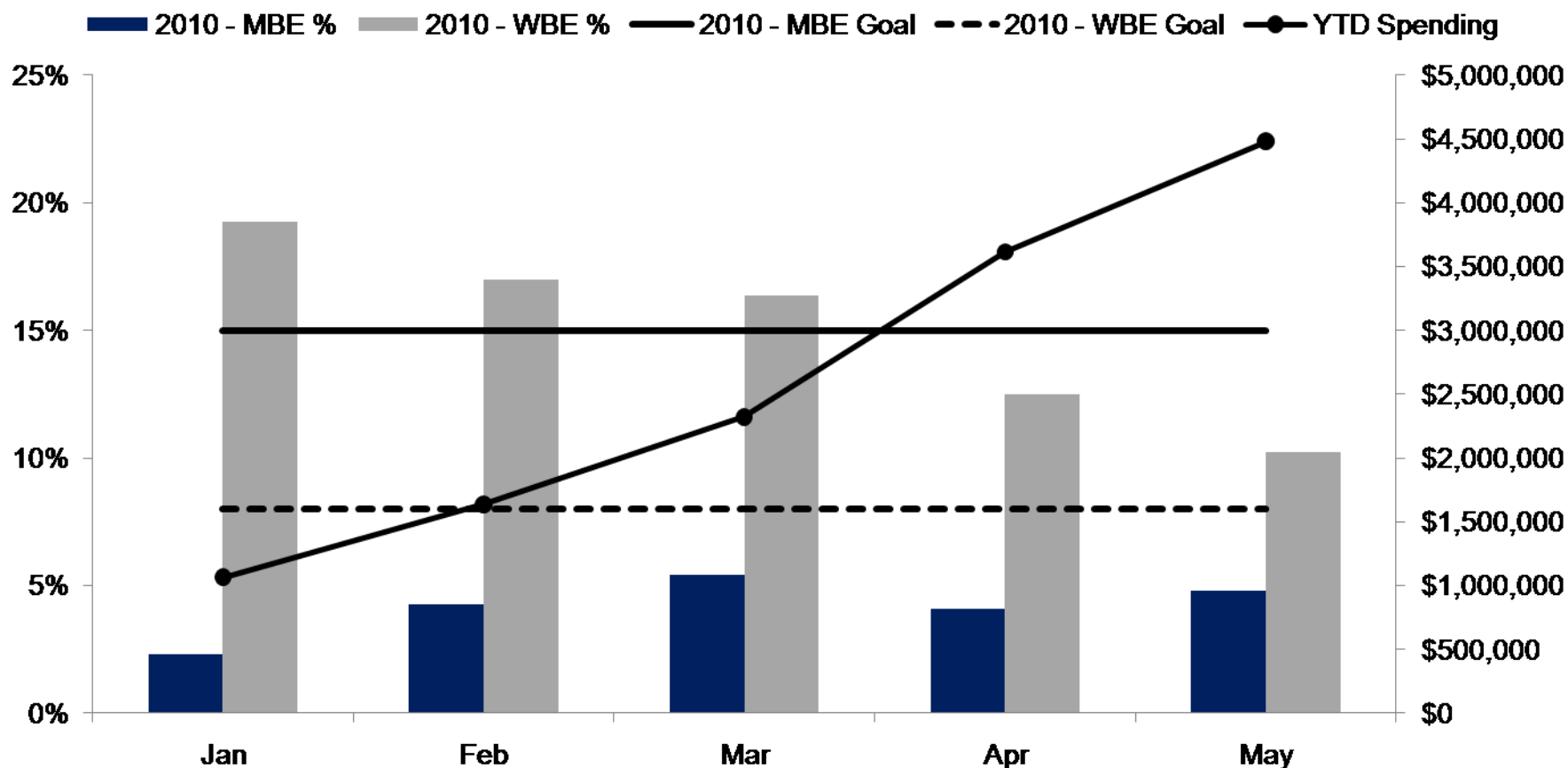
- YTD = $[15 / 220] = 6.8\%$
- Annualized turnover forecast = 13.6%
 - based on YTD separations
 - 2009 City average was 9.4%

Parks

MWBE Goal Attainment

[2010 Jan-May: MBE \$215K WBE \$ 459K]

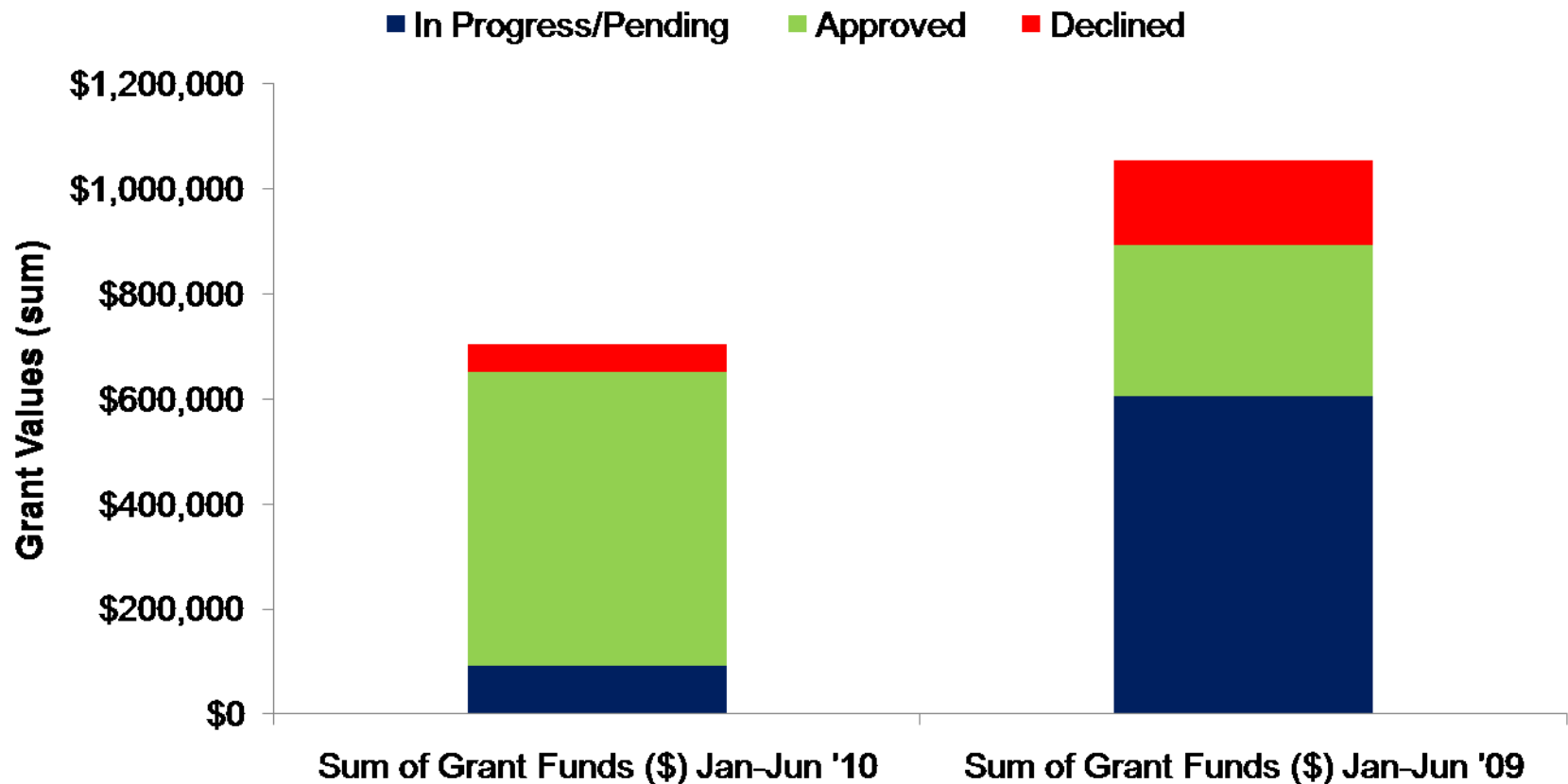
[2009 Jan-May: MBE \$206K WBE \$ 308K]



Parks Foundation

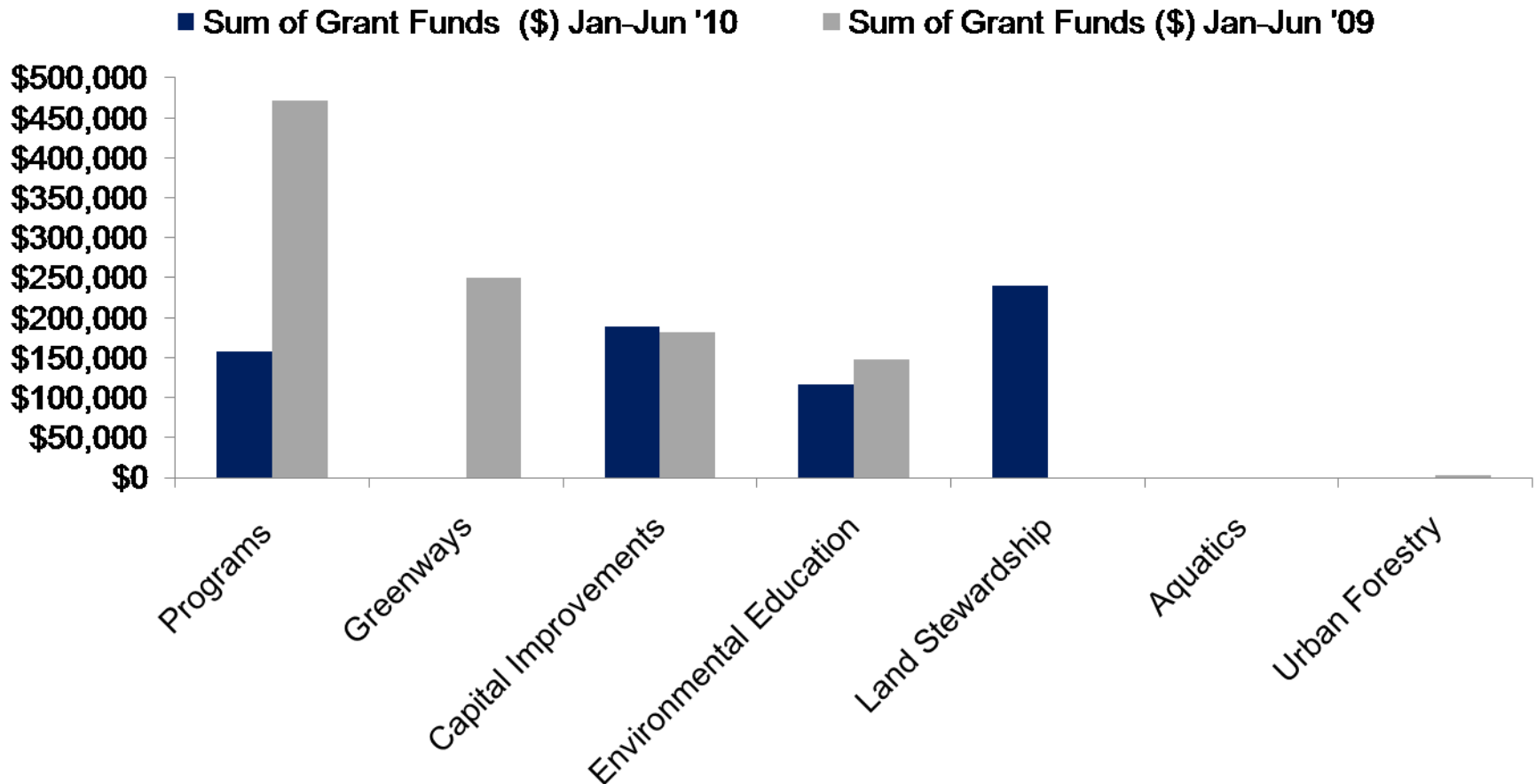
Grant seeking \$: 2010 v. 2009 (33% Decrease)

[Total grants pursued Jan-Jun: 2010 = 22 , 2009 = 21]



Parks Foundation

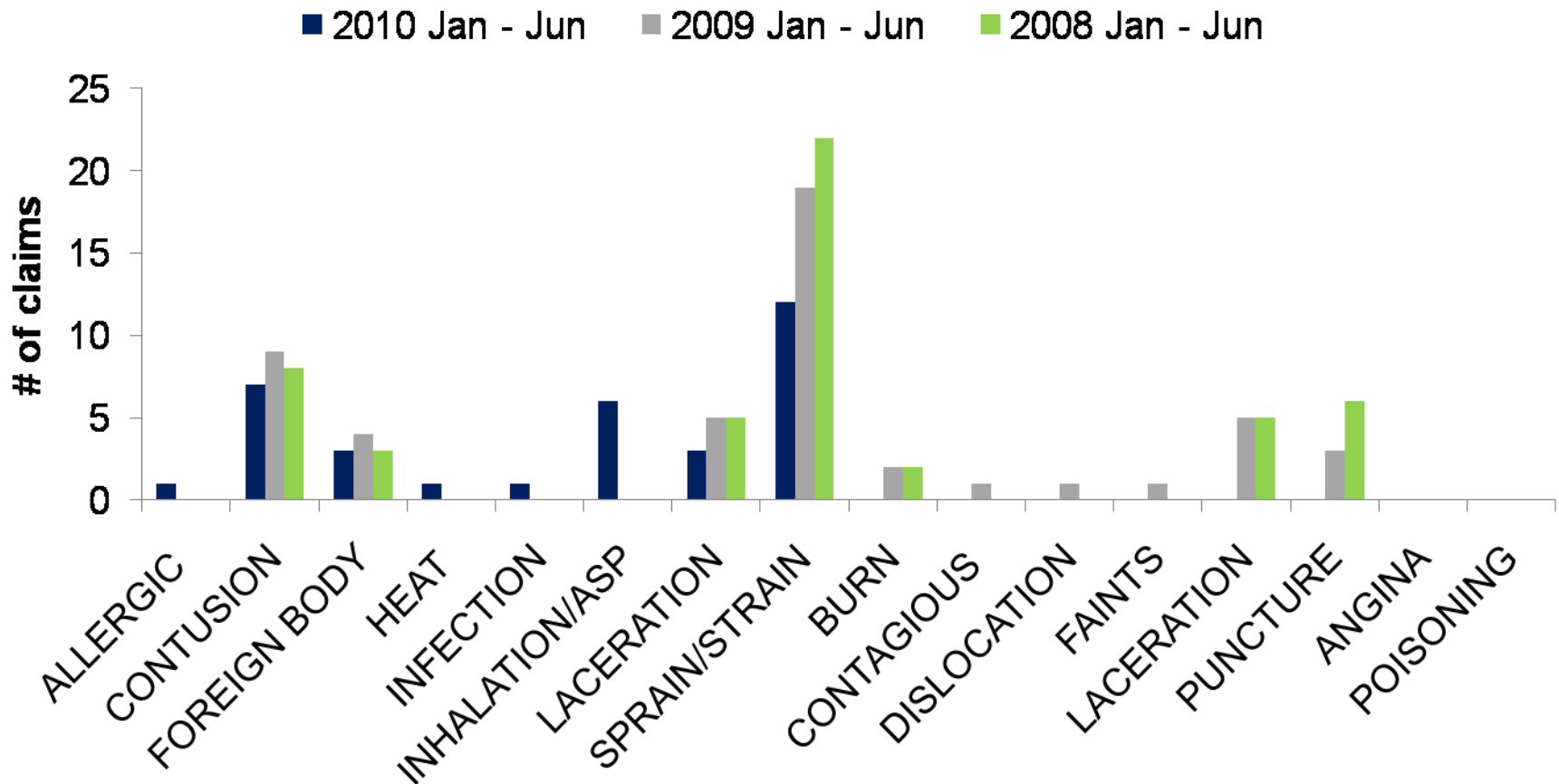
Grant seeking \$ per type



Parks: Workmen's compensation

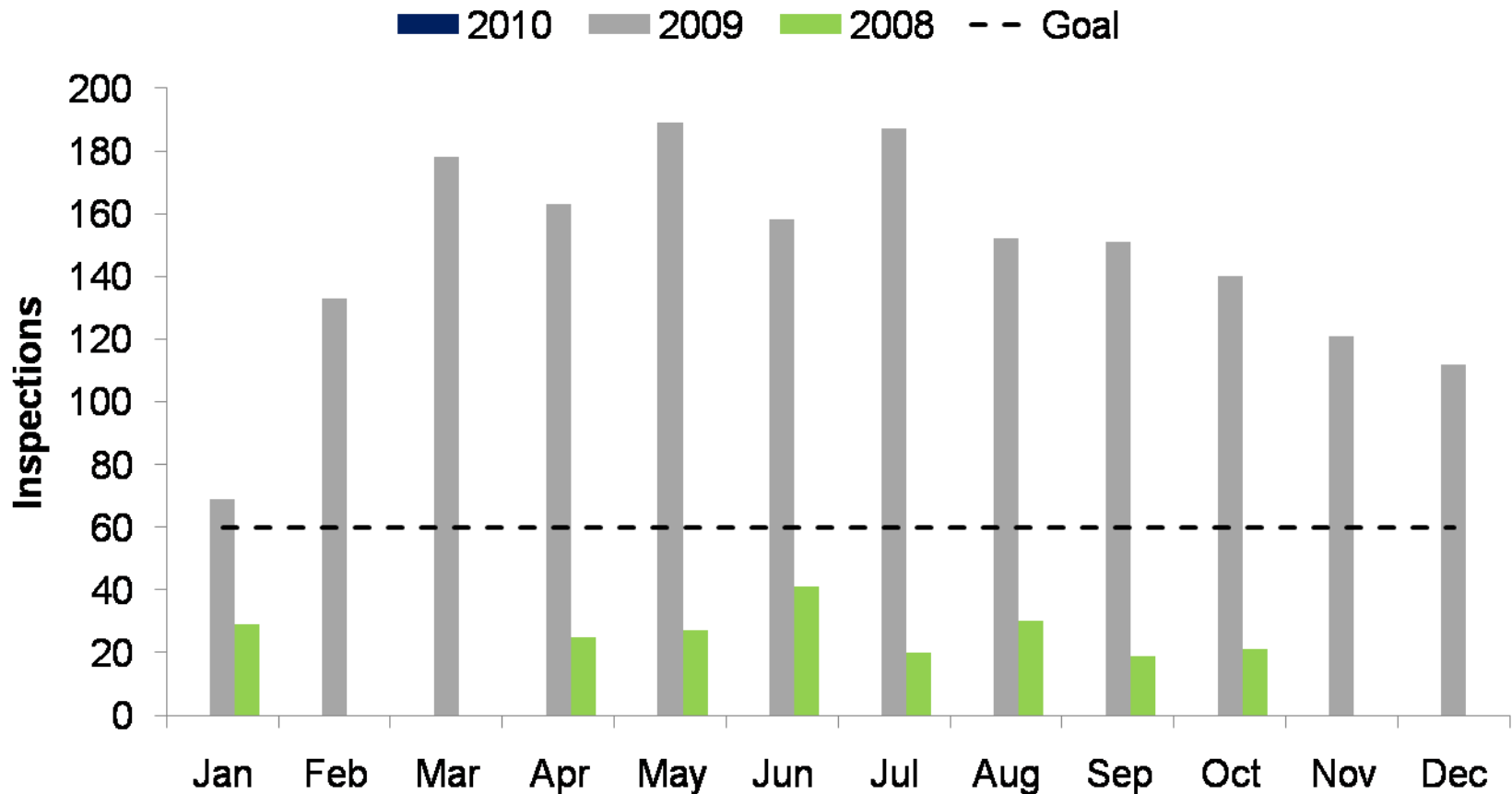
Claims incurred by type

[(Jan – Jun 30, 2010 = \$131,289) (Jan – Jun 2009 = \$39,279)]



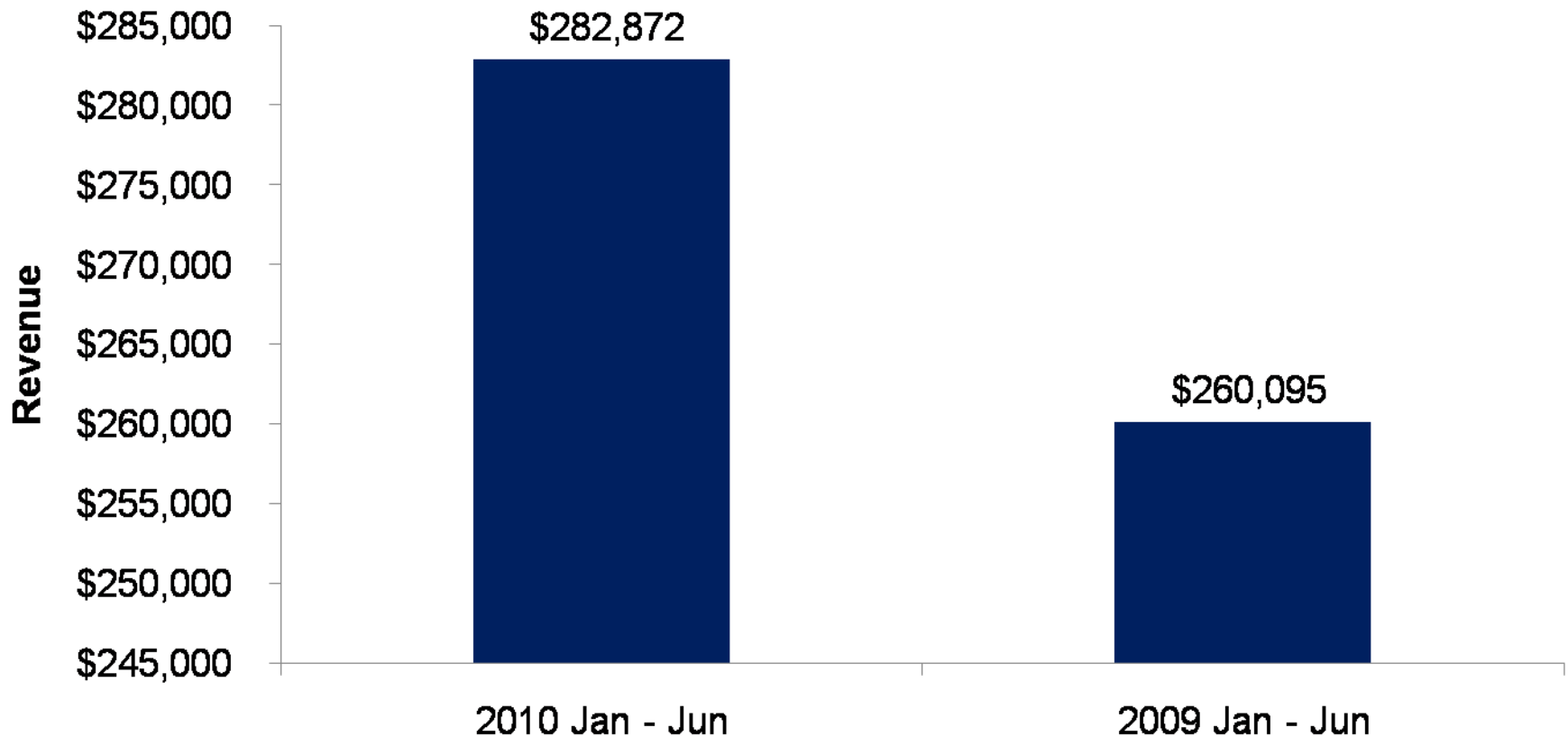
Facility Inspections

[No 2010 Data Available]



Parks Facility Rentals:

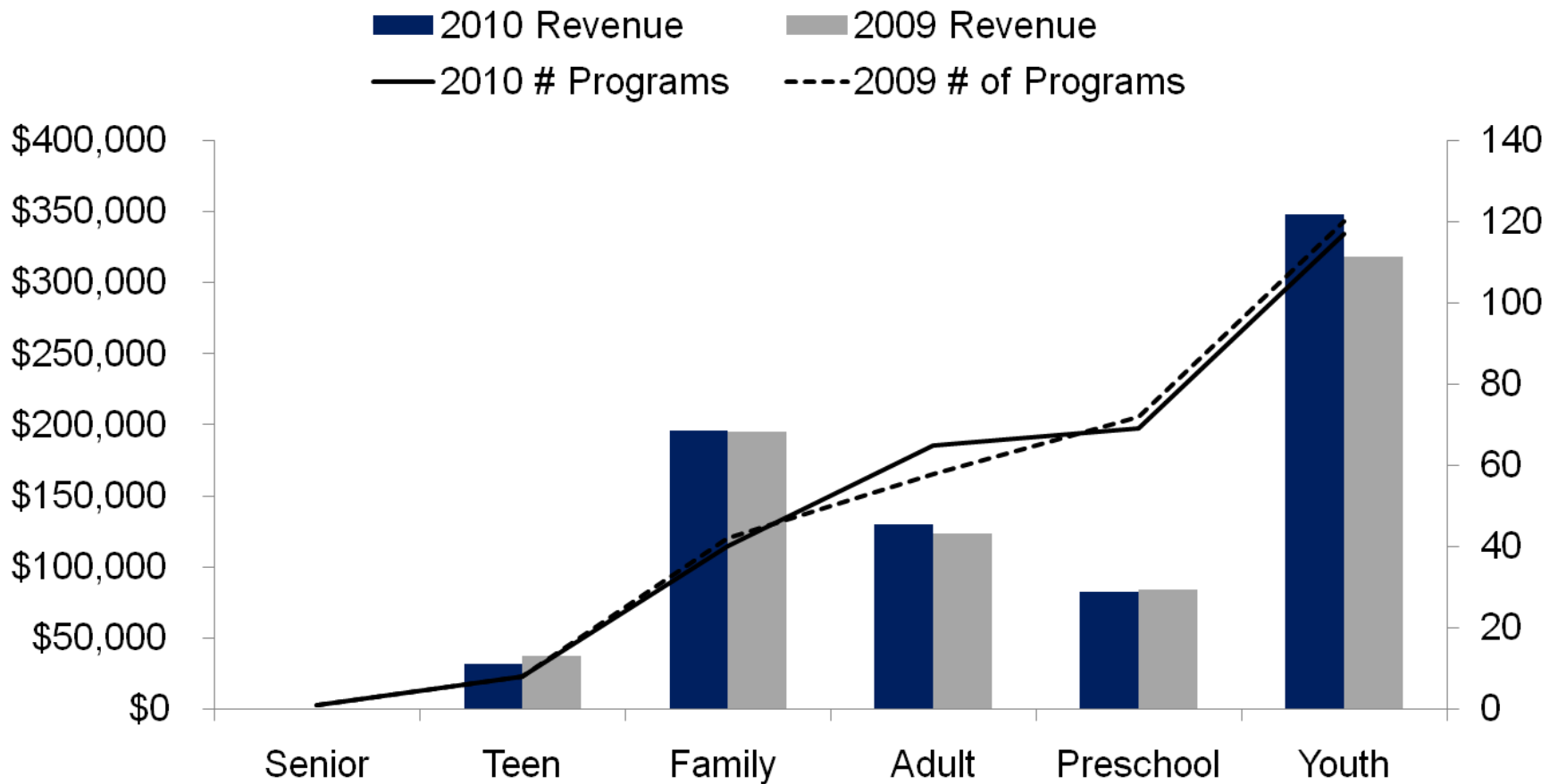
Jan – Jun 2010 v. 2009: **Revenues up 8.1%**
 Rentals: 2010 = 1,347 2009 = 1,387 **Down 3%**
 Bookings: 2010 = 5,381 2009 = 4,901 **Up 8.9%**



Programs 2010 v. 2009

(Jan-Jun)

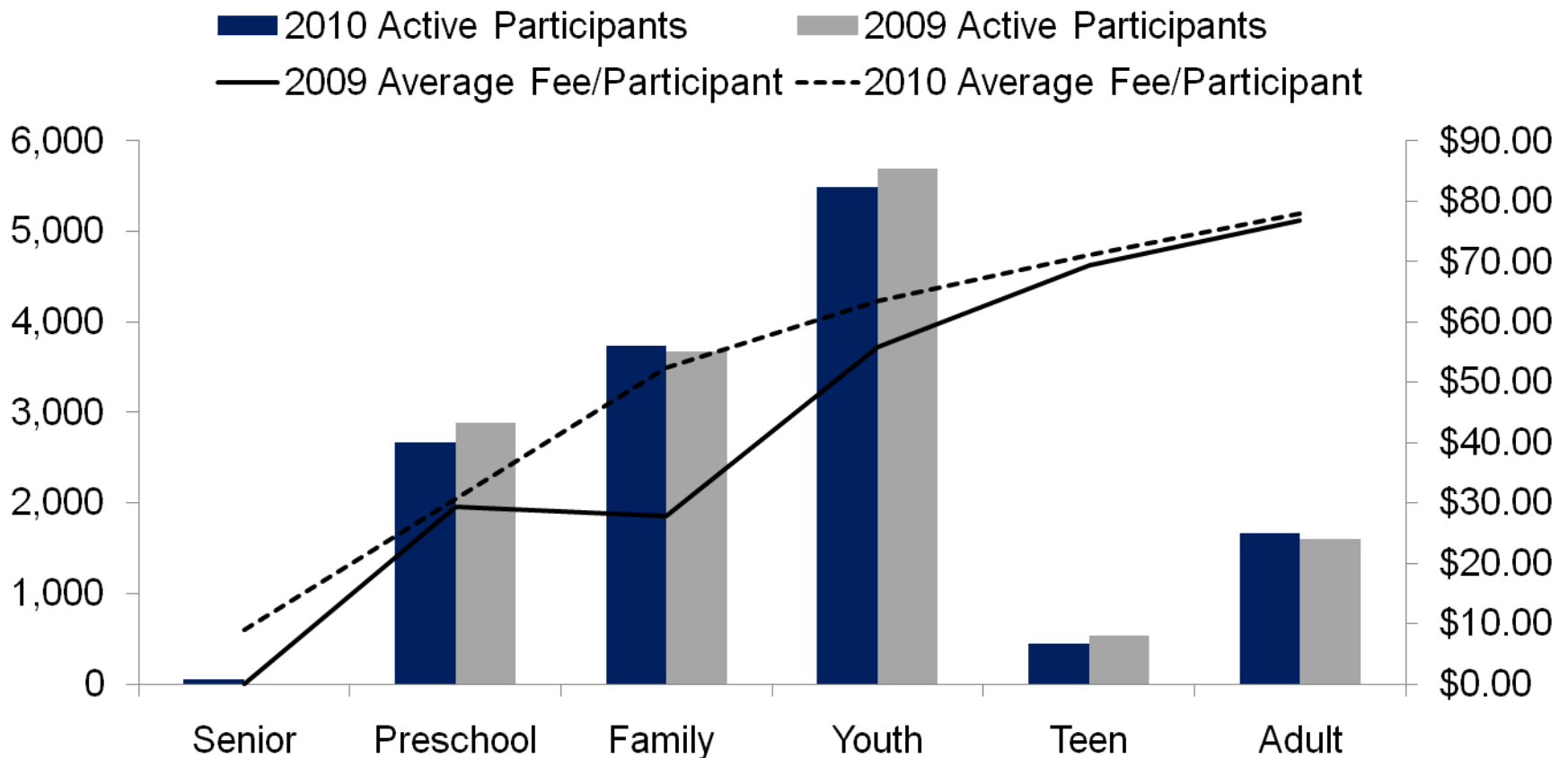
Revenue: up 4%



Programs 2010 v. 2009

(Jan – Jun)

Participants: down 2%



Parks

2010 Accomplishments - Aquatics

■ Revenue & Attendance

- 15% attendance increase over 2008
- 42% revenue increase over 2008

■ Capital Improvements

- Bethel Pool
- Riverside Pool
- Gustafson Pool
- Eagle Creek Beach House
- Sahm Pool
- Thatcher Pool Renovation
- La Shonna Bates Pool
- Virginia Graham Baker Act Compliance

Parks

2010 Accomplishments – Restorations & Structural Improvements [18 total Capital Improvements]

- Capital Improvements - Golf
 - Sahm Golf Course Irrigation
 - Southgrove Golf Course Clubhouse Renovated
 - Riverside Academy Golf building Renovated

- Capital Improvements – Basketball Courts
 - Riverwood Park
 - Grassy Creek Park
 - Windsor Village Park

Parks

2010 Accomplishments – Restorations & Structural Improvements (cont.)

- Capital Improvements - Other
 - Southeastway & 71st Street trails
 - Playground at Windsor Village Park
 - Municipal Gardens parking lot
 - Post Road Renovation – 90% complete

Parks

2010 Accomplishments – Other

- Partnerships
 - Pride Park – Citizens Energy
 - MLK Bath House – Citizens Energy
 - Rowing Course
 - Hoosier Mountain Bike Association
- Staff Retreat
- RFP Whistle Stop on Monon Trail
- Six Sigma (1 Green Belt, 3 Yellow Belts)

Parks

2010 Accomplishments – Other (cont)

■ Summer Food

- ☐ On track to increase # of meals served
- ☐ Fresh fruit program
- ☐ Wal-Mart \$50K Grant

■ New Day Camps

- ☐ Brookside Park
- ☐ Windsor Village Park
- ☐ Douglass Park

Next DPR IndyStat Meeting

Friday, November 19

9:00am

Room 260

Date: July 19, 2010

To: Stuart Lowry, Director of Parks and Recreation

From: James Cox and Manny Mendez, Office of Audit and Performance

Re: Follow-up to DPR IndyStat meeting held July 16, 2010

Cc: Mayor Greg Ballard
Chris Cotterill, Chief of Staff
David Reynolds, Controller
Sam Karn, Corporation Counsel
Sarah Taylor, Constituent Services
Glen Baker, Chief Financial Officer

Follow-up Action. Please meet with ISA regarding CLASS roadblocks and update the panel on potential findings.

Follow-up Action. Please research the Sonitrol contract and determine if any MBEWBE opportunities exist.

Follow-up Action. Please present the panel with a list showing Parks' restroom facilities, including those in place, in progress, and non-existent.

Follow-up Action. Please update the panel on the efforts to secure a custodial service contract for the restroom facilities.

Follow-up Action. Please provide the annual costs for facility maintenance at each Park's restroom.

Follow-up Action. Please provide an update on the Family Center Program review being conducted by the Office of Audit and Performance.

Follow-up Action. Please provide an update on the new tools for tracking customer satisfaction.

Follow-up Action. In future presentation, please provide all-inclusive data on Parks programming (fee-based, walk-in, etc).

Follow-up Action. Please update the panel on the progress made towards integrating customer service requests for DPW maintenance, through DPR customer service, and with the SIEBEL system.